

Acquisition: Non-Local Parks -- No. 998798

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Acquisition
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 28, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	875	0	65	810	135	135	135	135	135	135	0
Land	24,529	0	3,529	21,000	3,500	3,500	3,500	3,500	3,500	3,500	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	25,404	0	3,594	21,810	3,635	3,635	3,635	3,635	3,635	3,635	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	875	0	65	810	135	135	135	135	135	135	0
POS-Stateside (P&P only)	3,000	0	0	3,000	500	500	500	500	500	500	0
Program Open Space	21,529	0	3,529	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Total	25,404	0	3,594	21,810	3,635	3,635	3,635	3,635	3,635	3,635	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				42	7	7	7	7	7	7	7
Energy				18	3	3	3	3	3	3	3
Program-Staff				101	16	21	16	16	16	16	16
Net Impact				161	26	31	26	26	26	26	26
WorkYears					0.3	0.3	0.3	0.3	0.3	0.3	0.3

DESCRIPTION

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for surveys and appraisals. Non-Local parks include regional, recreational, conservation, stream valley and special parks. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

During FY09-14, acquisitions may be pursued in the following areas: Black Hill Regional, Upper Paint Branch Stream Valley, Ridge Road Recreational, Woodstock Special, Cabin Branch Stream Valley, Wheaton Regional, and Ovid Hazen Wells Recreational parks.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, area master plans, and functional plans. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table> <tr> <td>Date First Appropriation</td><td>FY99</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY99</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>28,863</td></tr> <tr> <td>Appropriation Request</td><td>FY10</td><td>3,635</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>7,229</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>6</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>7,223</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>25,082</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>3,459</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>28,541</td></tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate			Current Scope	FY99	0	Last FY's Cost Estimate		28,863	Appropriation Request	FY10	3,635	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,229	Expenditures / Encumbrances		6	Unencumbered Balance		7,223	Partial Closeout Thru	FY07	25,082	New Partial Closeout	FY08	3,459	Total Partial Closeout		28,541	<p>Acquisition: Local PDF 767828 Legacy 2000 PDF 018710</p>	
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